

14U - COURT FACILITIES FUND

Operational Summary

Agency Description:

This fund was created to provide funding for Alteration and Improvement (A&I) Projects within County-owned Court facilities. Funding is derived from the facility fee paid by individuals attending Traffic School in Orange County.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	159,143
Total Final FY 2000-01 Budget:	2,844,100
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	1,055,999	0	1,144,274	960,000	(184,274)	-16.10
Total Requirements	0	0	22,303	2,844,100	2,821,797	12652.10
FBA	0	0	1,055,999	1,884,100	828,101	78.42

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: COURT FACILITIES FUND in the Appendix on page 424.